

Montgomery County Police Performance Review

Chief Tom Manger
20 December 2011

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Welcome and Introductions**
- **Historical Budget Review**
- **Annual Headline Measure Performance Update**
- **Jurisdictional Crime Comparison**
- **Wrap-Up and Follow-Up Items**



Tracking Our Progress

- **Meeting Goals:**

- Determine the impact of MCPD programs and activities on headline measures and establish new performance expectations and goals
- Review ongoing departmental data collection efforts and discuss future projects that will further incorporate data into the decision making process

- **How will we measure success**

- Updated performance plan is finalized and published to the web
- Ongoing monitoring of performance through Montgomery County Performance Dashboard



Historical Budget Overview

	FY07	FY08	FY09	FY10	FY11	FY12
Police General Fund	\$204,032,160	\$219,415,550	\$240,733,620	\$246,648,400	\$230,566,790	\$232,401,770
Total MCG Operating Budget	\$1,481,297,850	\$1,579,642,310	\$1,638,516,130	\$1,630,276,390	\$1,524,392,970	\$1,596,984,520
Police as Percent of Total MCG Operating	14%	14%	15%	15%	15%	15%

Police General Fund	1,733.10	1,776.90	1,817.10	1,783.50	1,684.20	1,734.90
MCG Total Workyears	9,512.20	9,913.80	10,033.10	9,749.40	8,960.50	9,035.50
Police as Percent of Total MCG Operating	18%	18%	18%	18%	19%	19%

This historical budget comparison compares DOT to the Montgomery County Government Budget, not including Public Schools or Parks

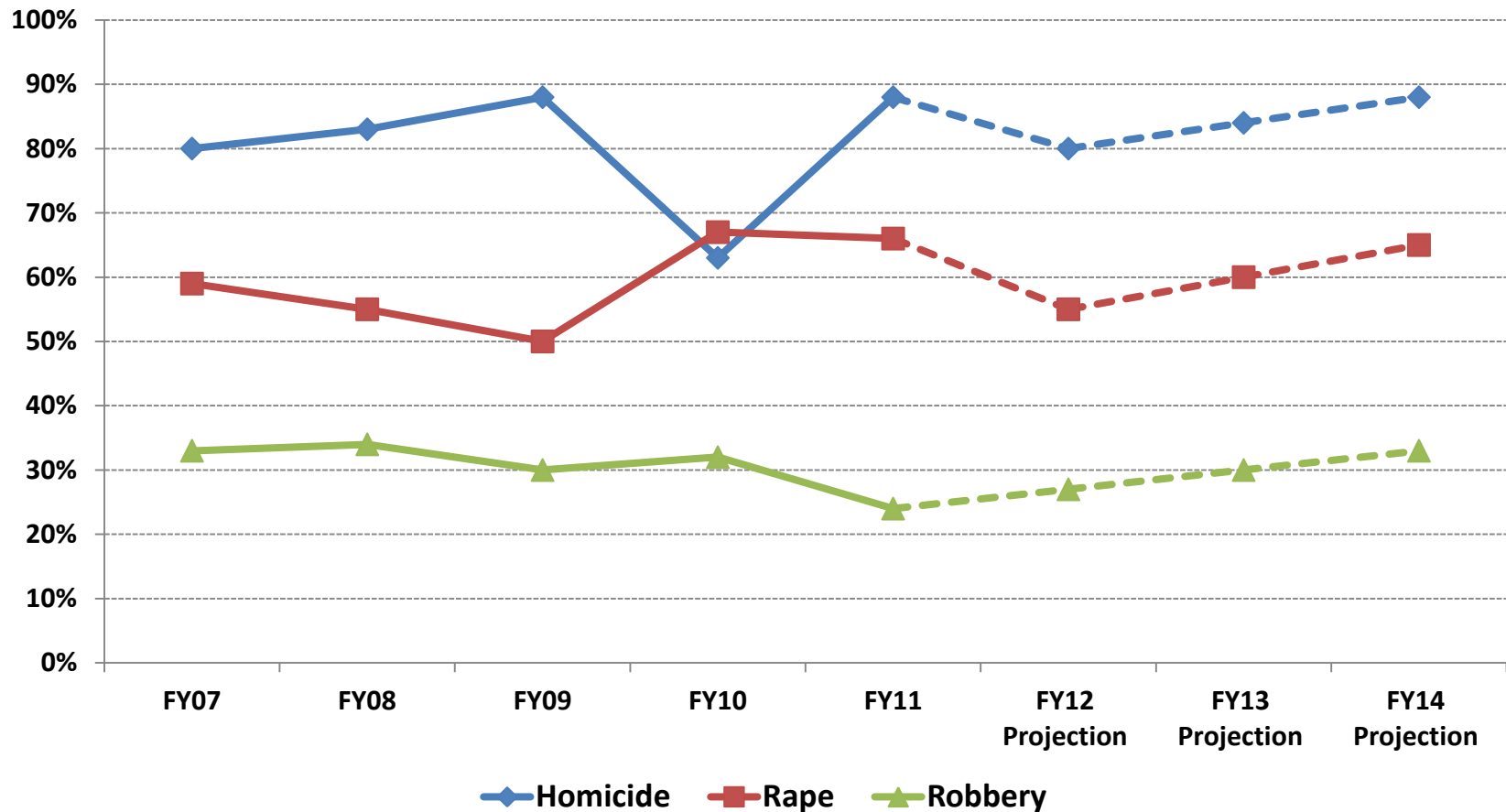


Headline Measures

- **Crime Investigation and Closure Rate for Part I Crime**
 - Homicide Closure Rate
 - Rape Closure Rate
 - Robbery Closure Rate
- **911 Call Response**
 - Average Emergency 911 Call Response Time
 - Average Time to Answer 911 Call
 - ECC Call Volume (Emergency and Non-Emergency)
- **Traffic Enforcement and Management**
 - Annual Traffic Collisions
 - Automated Red Light Citations Issued (*Interim Measure*)
 - Automated Speed Camera Citations Issued (*Interim Measure*)



Headline Measure: Crime Investigation and Closure



Robbery case closure rates demonstrate a downward overall trend



Source: MCP

Headline Measure: Crime Investigation and Closure

	FY07	FY08	FY09	FY10	FY11	Projections		
						FY12	FY13	FY14
Homicide	80%	83%	88%	63%	88%	80%	84%	88%
Rape	59%	55%	50%	67%	66%	55%	60%	65%
Robbery	33%	34%	30%	32%	24%	27%	30%	33%

Supporting Data

	FY10		FY11	
	Total Offenses	Total Closed	Total Offenses	Total Closed
Homicide	16	10	17	15
Rape	114	76	127	52
Robbery	994	320	824	201

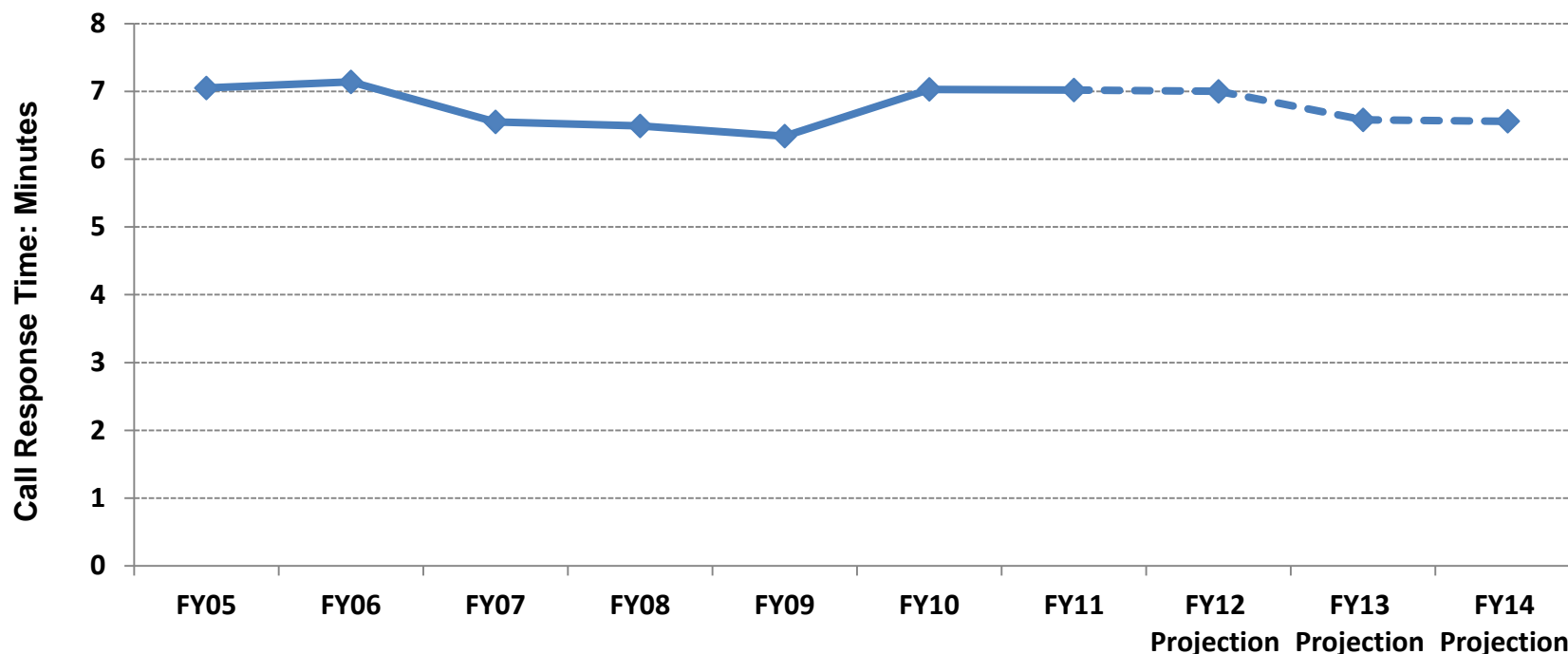


Departmental Reflections on Case Closure Performance

- Homicides often take more than a calendar year to close and are reported as a closure outside of the calendar year they occurred
- eJustice (RMS) still has reporting issues and a case is not considered closed until the final supplement report is entered, (charging documents are used by detectives to consider a case as closed.)
- Stranger rapes are difficult to close; the department anticipates more closures with the expansion of our DNA lab and the additional database entries of suspects/defendants.
- Street robberies (non-commercial) continue to cause issues throughout the County. These cases are “opportunity crimes” and happen very quickly, often the victim never sees the suspect.
- Special units such as SAT, PCAT and other patrol units to “saturate” areas identified as hot-spots for street robberies
 - PCAT was unavailable throughout significant periods of FY 2011 due to their deployment in the 3rd District CBD
- Expanding detective ranks would have a positive impact on all case closure rates



Headline Measure: 911 Call Response Time



FY05	FY06	FY07	FY08	FY09	FY10	FY11	Projections		
							FY12	FY13	FY14
7.05	7.14	6.55	6.49	6.34	7.03	7.01	7.00	6.58	6.56

The national standard for emergency response is within 7 minutes.

Source: MCP



Supporting Measure: 911 Call Response Time by District

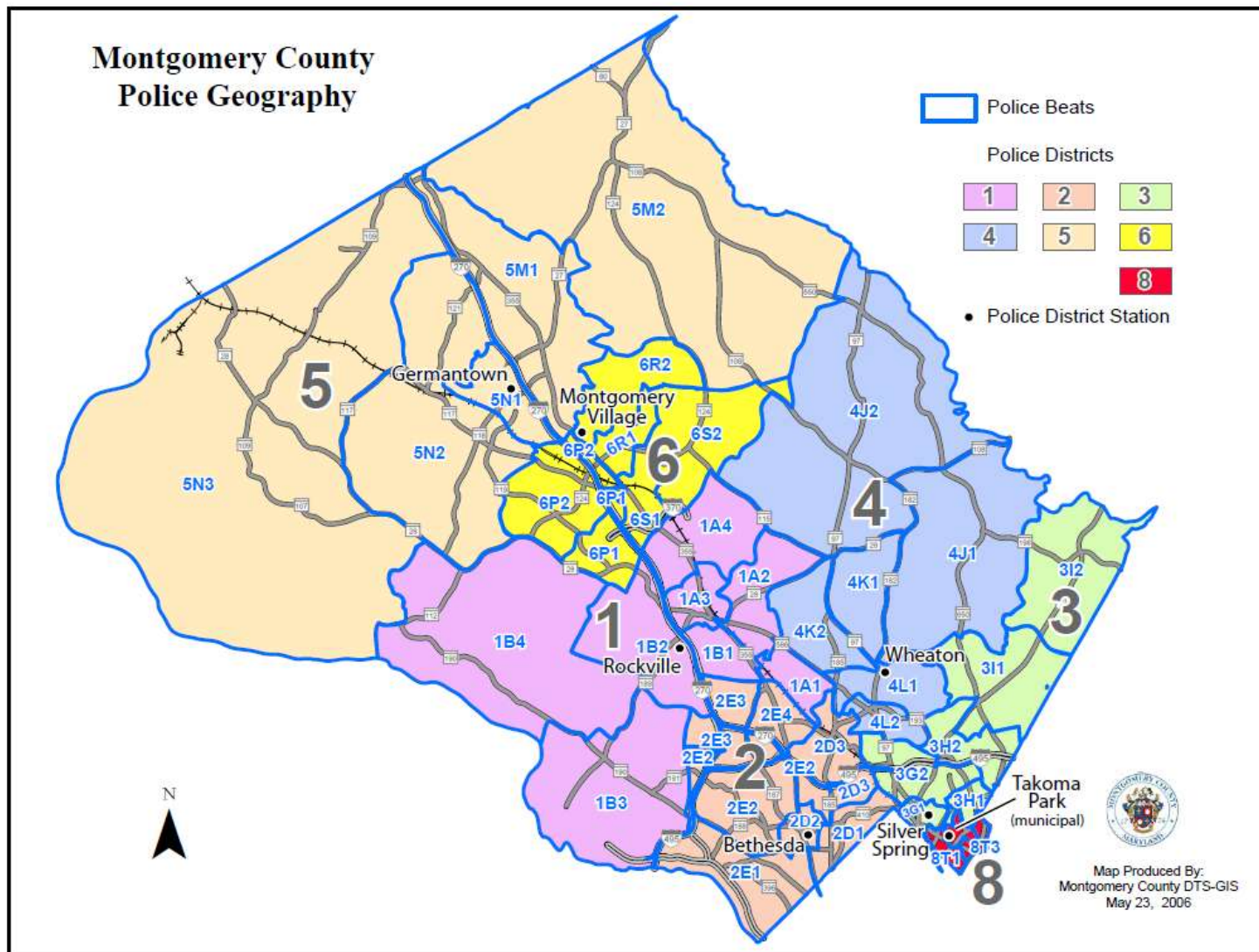
	1st District	2nd District	3rd District	4th District	5th District	6th District	Overall County Time
Average Time to Answer 9-1-1 Calls	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05	0:00:05
Average Time for Call Taker to process a call and create CAD Event	0:01:54	0:01:54	0:01:54	0:01:54	0:01:54	0:01:54	0:01:54
Average Time for Dispatcher to dispatch CAD Event	0:00:43	0:00:43	0:00:43	0:00:42	0:00:42	0:00:41	0:00:42
Average Field Unit Travel Time to Event	0:05:13	0:04:27	0:03:46	0:04:06	0:05:05	0:03:51	0:04:20
Average Response Time	0:07:55	0:07:09	0:06:28	0:06:47	0:07:47	0:06:31	0:07:01

Departmental Notes on Performance:

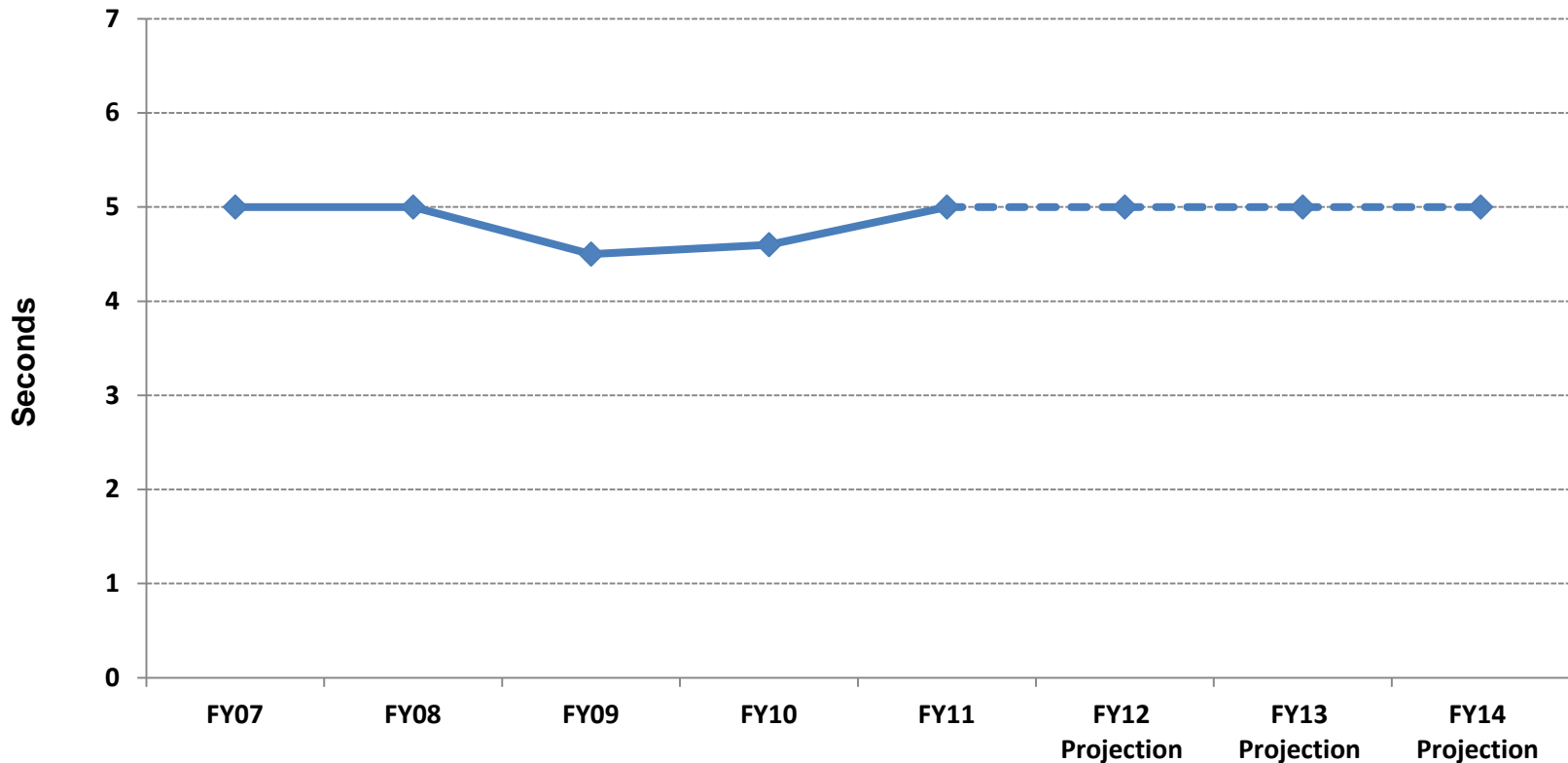
- Response time disparities are in direct correlation of square miles in a district and population density



Montgomery County Police Districts



Headline Measure: Average Time To Answer 911 Call

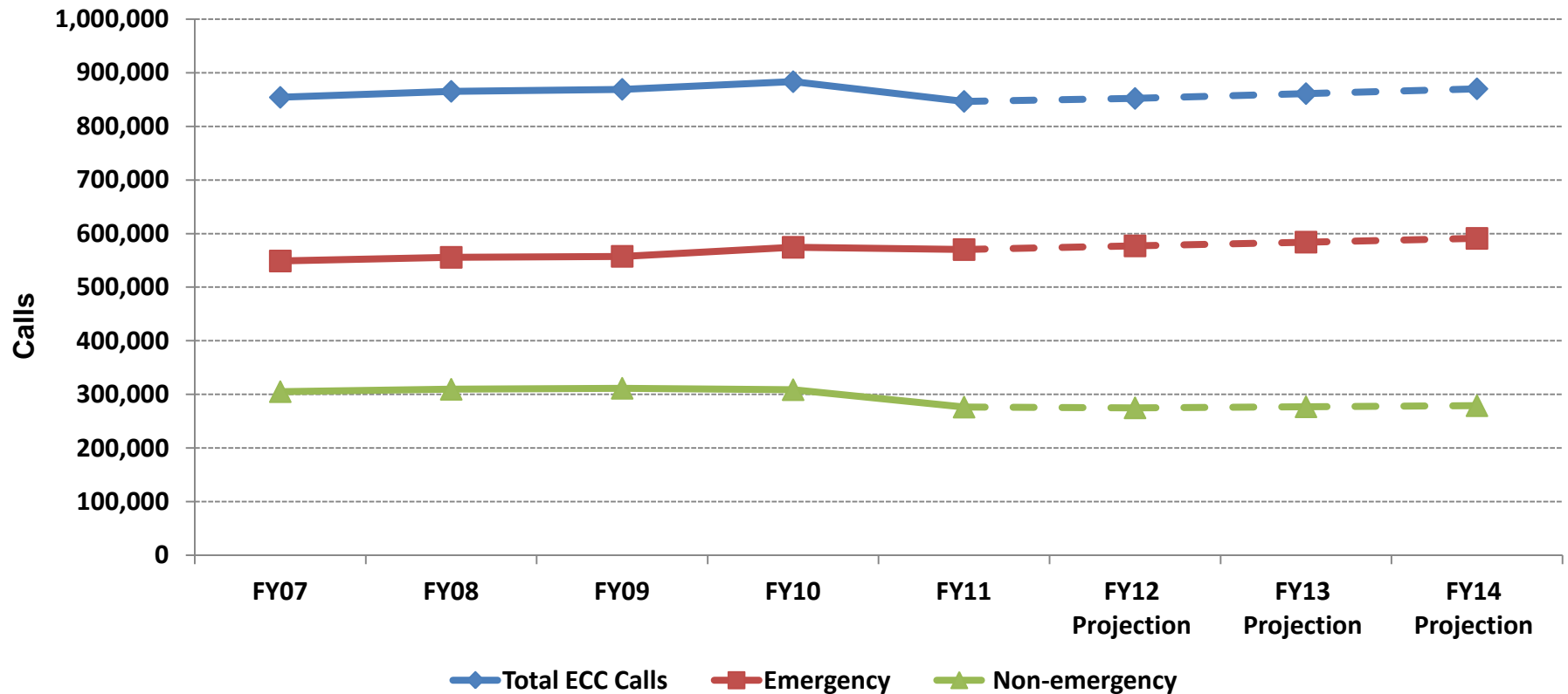


FY07	FY08	FY09	FY10	FY11	Projections		
					FY12	FY13	FY14
5	5	4.5	4.6	5	5	5	5

Source: MCP



Headline Measure: ECC Call Volume



Departmental Notes on Performance:

- ECC emergency and non-emergency calls received are directly impacted by population growth
- Non-emergency calls do not increase at the same rate as emergency calls due to MC311



Source: MCP

Headline Measure: ECC Call Volume

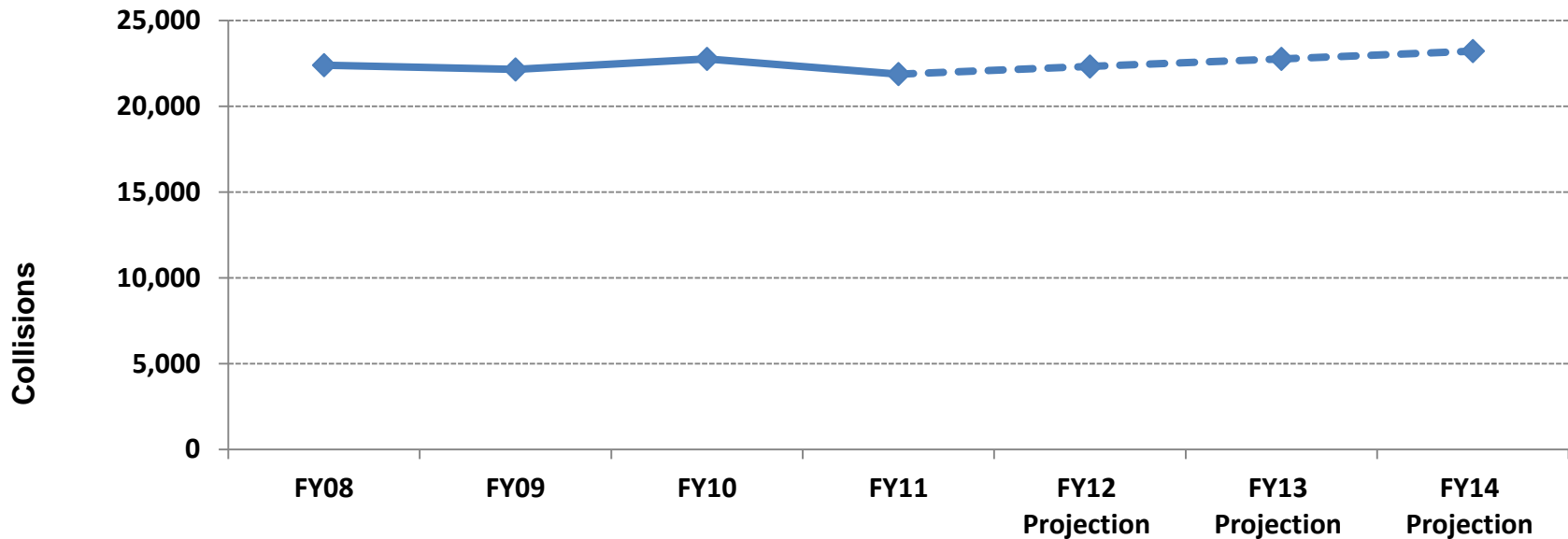
	FY07	FY08	FY09	FY10	FY11	Projections		
						FY12	FY13	FY14
Total ECC Calls	854,007	865,235	869,005	883,229	846,503	852,000	861,000	870,000
Emergency	548,828	555,643	557,532	574,372	570,140	577,000	584,000	591,000
Non-emergency	305,179	309,592	311,473	308,857	276,363	275,000	277,000	279,000

From FY07 to FY11, an average of 35% of total ECC calls were non-emergency.



Source: MCP

Headline Measure: Traffic Collisions



FY07	FY08	FY09	FY10	FY11	Projections		
					FY12	FY13	FY14
22,393	22,143	22,759	21,876	22,314	22,760	23,215	22,393

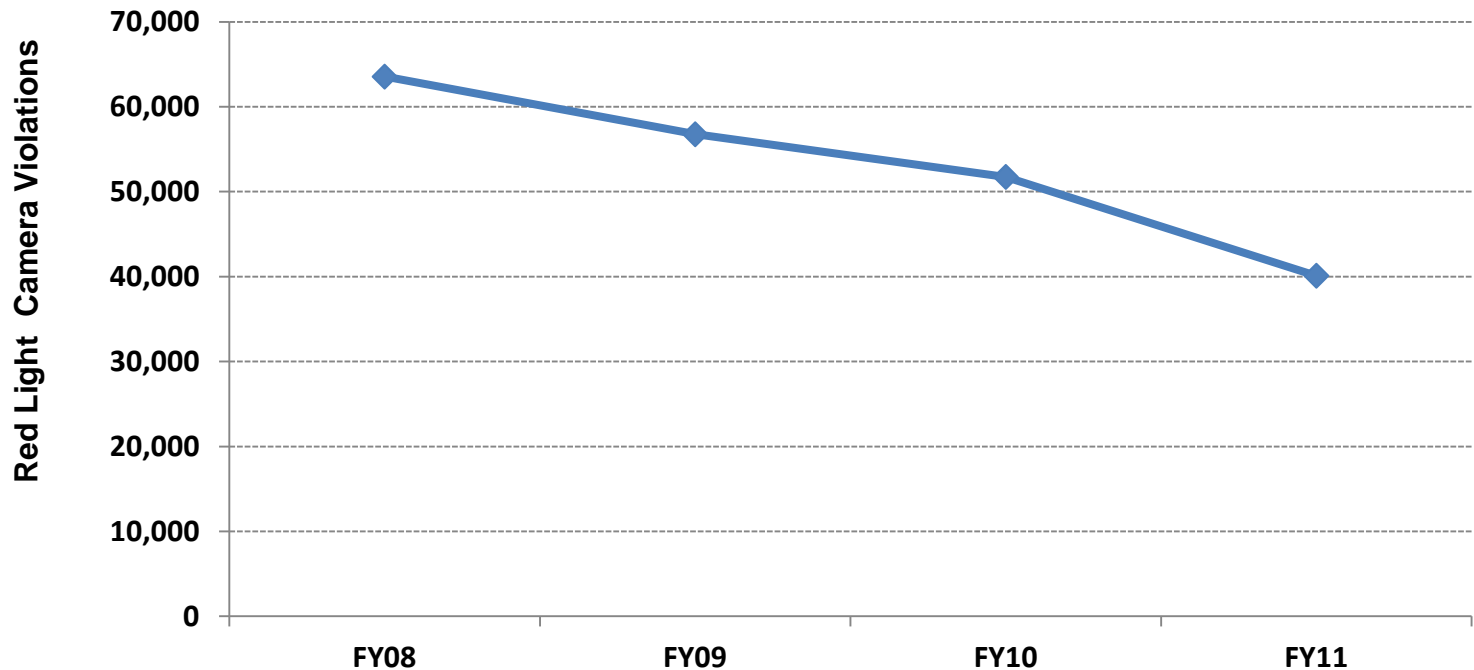
Departmental Notes on Performance:

- Traffic collisions are also related to population growth, older and younger driver population change and new drivers from locations where the individual did not drive previously



Source: MCP

Interim Measure: Automated Red Light Citations Issued



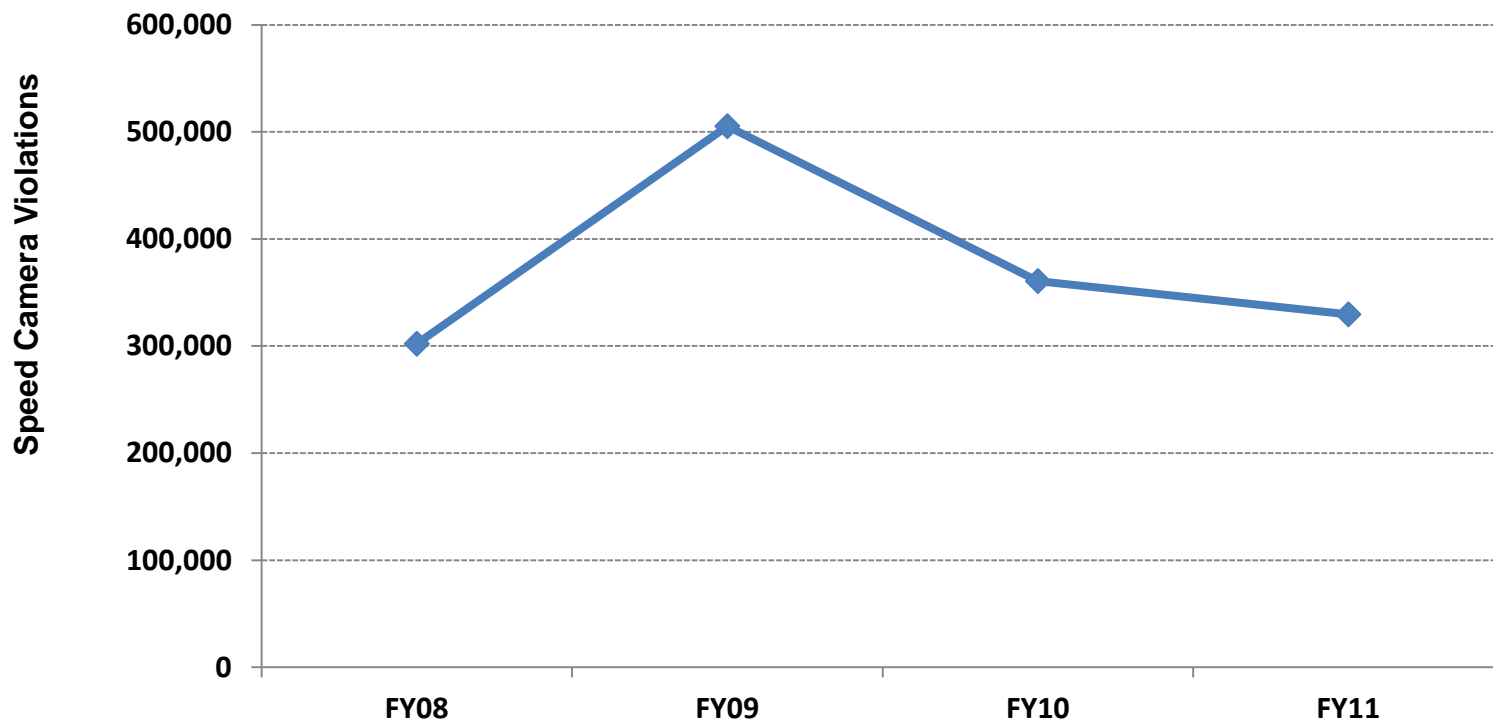
FY08	FY09	FY10	FY11
63,549	56,763	51,741	40,102

Decreasing violations indicates safer driving habits at intersections



Source: MCP

Interim Measure: Automated Speed Camera Citations Issued



FY08	FY09	FY10	FY11
302,201	505,368	360,706	329,646



Source: MCP

Crime Benchmark Analysis

Benchmark Analysis of Regional Crime Calendar Years 2006-2010

FBI Uniform Crime Report (UCR) Data Source

- Crime statistics are collected at the local level and reported to the State, who then reports to the FBI in an attempt to build uniform national crime statistics
- All data is reported by calendar year
- Frederick County data was removed from this presentation due to large variance in annual statistics due to a small sample size
- 2010 data for Montgomery County is not found in the UCR report due to difficulties with the data reporting system
 - Data in this presentation was provided by the police department

Benchmark Jurisdictions

Regional Benchmark

- Anne Arundel County
- Baltimore County
- Howard County
- Prince George's County
- Fairfax County

Due to the differences in sentencing guidelines, which the Police Department feels has an impact on crime rates, the majority of the benchmark jurisdictions are from the State of Maryland



Benchmark Analysis of Regional Crime Methodology

UCR Data Categories

- **Total Police Force Size:**
 - Officers; Civilian Employees
- **Violent Crimes:**
 - Murder/ Non-negligent Manslaughter; Forcible Rape; Robbery; Aggravated Assault
- **Property Crimes:**
 - Burglary; Larceny Theft; Motor Vehicle Theft

Methodology

- **Crime Rates per 100,000**
 - Each figure calculated with use of U.S. Census population estimates for years 2006-2010
 - Regional Benchmark calculated as average crime rate for all benchmark jurisdictions



Total Number of Officers for Benchmark Jurisdictions 2006-2010 as reported in UCR

	2006	2007	2008	2009	2010
Anne Arundel County Police Department	644	640	638	641	634
Baltimore County Police Department	1826	1882	1896	1902	1899
Howard County Police Department	380	400	419	432	438
Montgomery County Police Department	1211	1235	1277	1164	1169
Prince George's County Police Department	1394	1561	1504	1564	1562
Fairfax County Police Department	1409	1454	1454	1422	1401



Source: FBI- UCR

Total Officers per 100,000 for Benchmark Jurisdictions 2006-2010 as reported in UCR

	2006	2007	2008	2009	2010
Anne Arundel County Police Department	124	123	121	120	118
Baltimore County Police Department	230	236	237	237	236
Howard County Police Department	140	145	151	153	152
Montgomery County Police Department	131	133	135	121	120
Prince George's County Police Department	164	184	177	183	181
Fairfax County Police Department	138	141	139	134	129



Source: FBI- UCR

Overview of Regional Benchmark Findings

Montgomery County Demonstrates lower crime rates than other “Regional Benchmark” jurisdictions although it has the second lowest number of officers per 100,000 of all benchmark jurisdictions

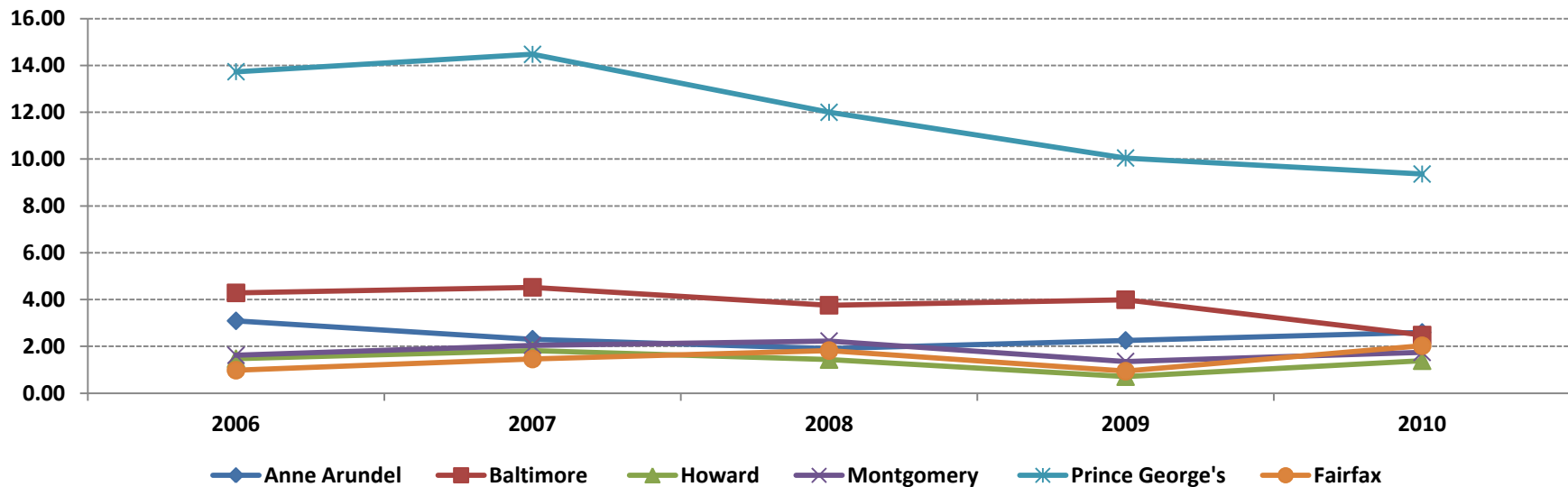
Notable Findings

- Overall crime in the entire benchmark area has declined from CY06 to CY10
- Montgomery County is below the benchmark jurisdictions for all areas during the period of performance
- Larceny theft is the category with the least disparity between Montgomery County and benchmark jurisdictions



Murder / Manslaughter Rate per 100,000 for Benchmark Jurisdictions 2006-2010 as reported in UCR

	2006	2007	2008	2009	2010
Anne Arundel County	3.09	2.31	1.90	2.25	2.60
Baltimore County	4.28	4.52	3.76	3.99	2.48
Howard County	1.47	1.82	1.44	0.71	1.39
Montgomery County	1.62	2.04	2.23	1.36	1.74
Prince George's	13.73	14.47	12.00	10.04	9.36
Fairfax County	0.98	1.46	1.82	0.94	2.02



Source: FBI- UCR

Police Performance
Review

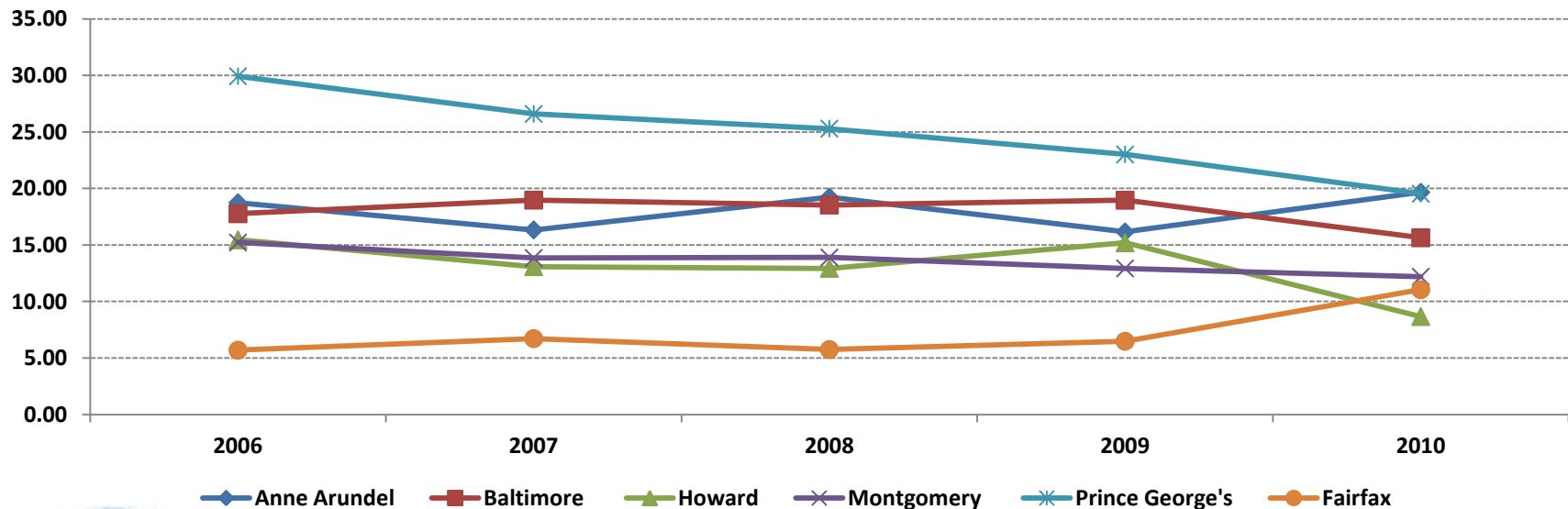
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Forcible Rape Rate per 100,000 for Benchmark Jurisdictions 2006-2010 as reported in UCR

	2006	2007	2008	2009	2010
Anne Arundel County	18.74	16.33	19.23	16.15	19.66
Baltimore County	17.76	18.97	18.53	18.96	15.64
Howard County	15.45	13.08	12.93	15.19	8.67
Montgomery County	15.22	13.85	13.90	12.93	12.19
Prince George's	29.93	26.59	25.29	23.01	19.53
Fairfax County	5.69	6.71	5.75	6.48	11.04



Source: FBI- UCR

Police Performance
Review

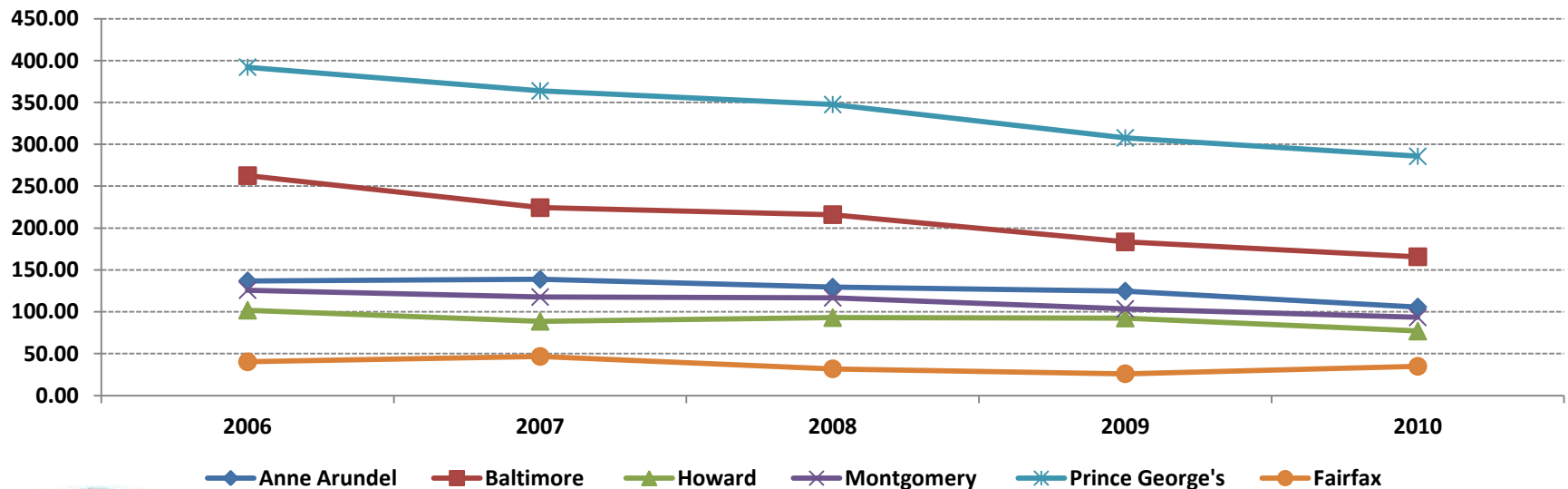
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CountyStat

Robbery Rate per 100,000 for Benchmark Jurisdictions 2006-2010 as reported in UCR

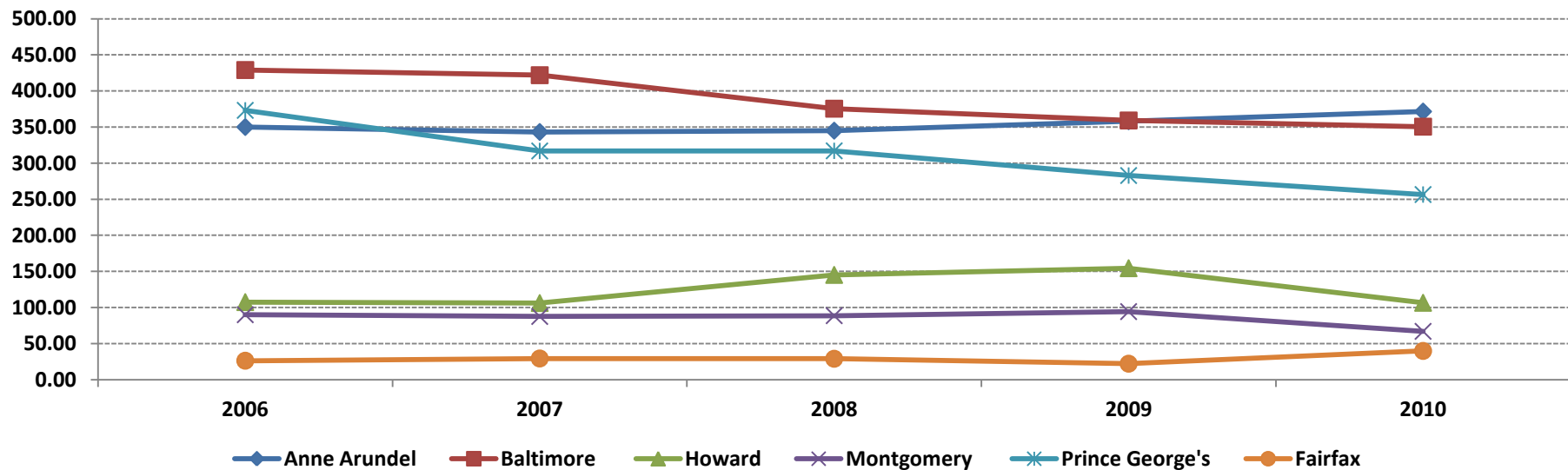
	2006	2007	2008	2009	2010
Anne Arundel County	136.95	138.71	129.45	124.72	105.71
Baltimore County	262.56	224.35	215.99	183.46	165.69
Howard County	101.92	88.66	93.03	92.56	76.98
Montgomery County	125.85	117.64	116.68	103.44	93.32
Prince George's	392.09	363.80	347.46	307.65	285.69
Fairfax County	40.24	46.71	31.89	26.01	34.87



Source: FBI- UCR

Aggravated Assault Rate per 100,000 for Benchmark Jurisdictions 2006-2010 as reported in UCR

	2006	2007	2008	2009	2010
Anne Arundel County	350.01	343.13	344.94	358.00	371.48
Baltimore County	428.99	421.82	375.38	359.06	350.50
Howard County	107.43	106.11	145.11	154.38	106.46
Montgomery County	89.91	87.48	88.57	94.26	66.89
Prince George's	373.08	316.85	317.00	282.77	256.45
Fairfax County	26.20	29.29	28.92	22.06	39.75



Source: FBI- UCR

Police Performance
Review

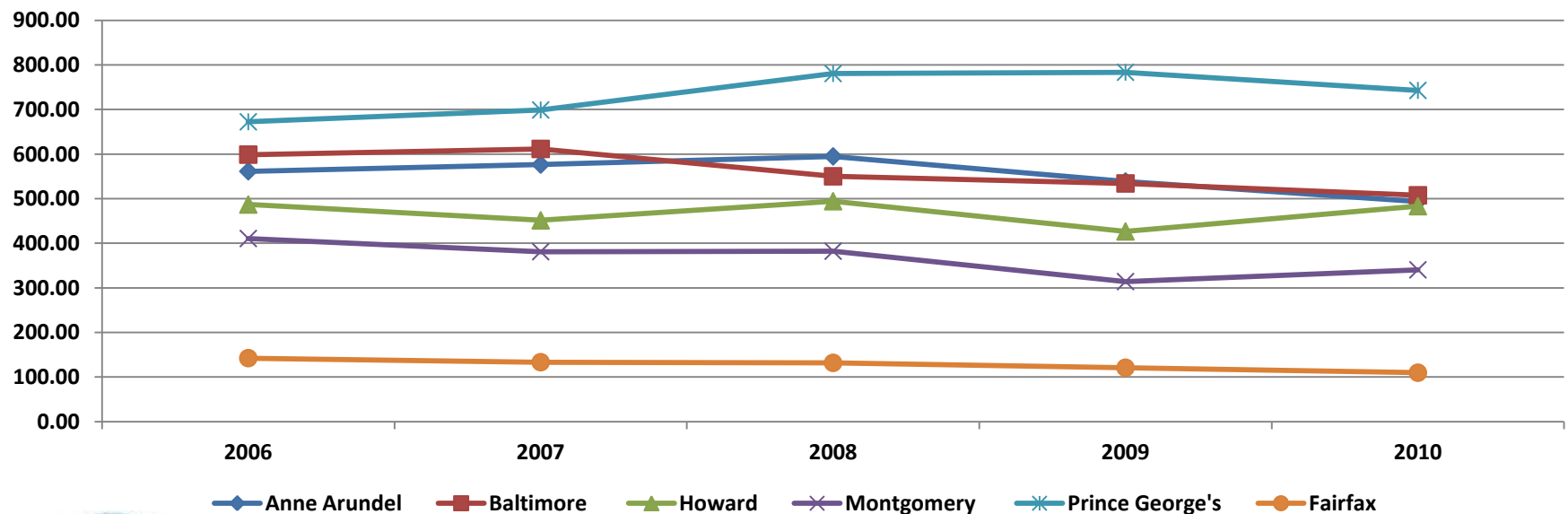
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Burglary Rate per 100,000 for Benchmark Jurisdictions 2006-2010 as reported in UCR

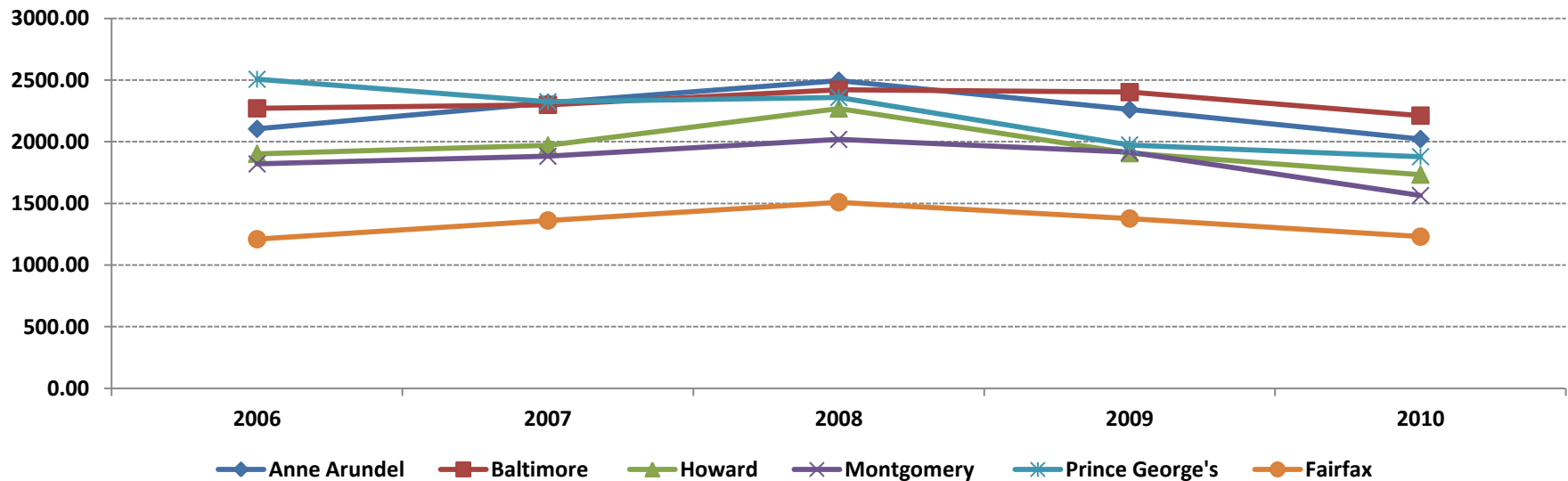
	2006	2007	2008	2009	2010
Anne Arundel County	561.33	576.37	594.70	538.51	493.70
Baltimore County	598.69	611.50	550.05	534.04	507.50
Howard County	486.77	451.31	494.24	426.41	483.05
Montgomery County	410.58	381.03	382.18	313.97	340.40
Prince George's	672.34	698.89	780.55	783.38	742.77
Fairfax County	142.30	133.21	131.68	120.83	109.59



Source: FBI- UCR

Larceny Theft Rate per 100,000 for Benchmark Jurisdictions 2006-2010 as reported in UCR

	2006	2007	2008	2009	2010
Anne Arundel County	2103.93	2315.64	2494.75	2260.73	2021.71
Baltimore County	2270.54	2298.66	2421.58	2401.82	2211.34
Howard County	1902.18	1969.87	2269.00	1907.01	1733.15
Montgomery County	1819.77	1881.95	2018.25	1914.05	1563.30
Prince George's	2506.05	2323.17	2357.89	1973.23	1878.14
Fairfax County	1209.35	1361.06	1509.32	1377.09	1229.82



Source: FBI- UCR

Police Performance
Review

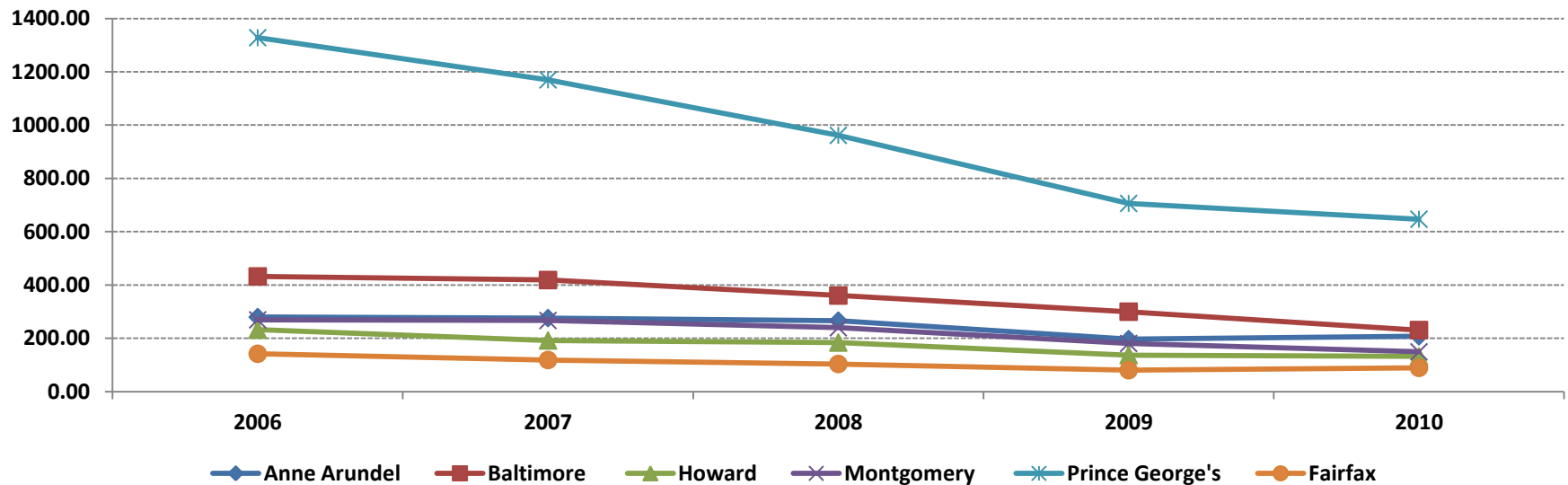
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Motor Vehicle Theft Rate per 100,000 for Benchmark Jurisdictions 2006-2010 as reported in UCR

	2006	2007	2008	2009	2010
Anne Arundel County	279.51	275.89	266.13	196.66	207.53
Baltimore County	432.01	418.55	360.36	299.82	230.73
Howard County	232.16	191.86	183.90	136.72	131.77
Montgomery County	269.08	266.50	239.51	180.60	149.05
Prince George's	1327.90	1169.88	961.46	706.18	646.85
Fairfax County	141.81	118.42	103.53	80.18	88.98



Source: FBI- UCR

Police Performance
Review

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CountyStat

Regional Comparison of Montgomery County Crime Rates Per 100,000 Population CY06 – CY10

	2006	2007	2008	2009	2010
Murder/ Manslaughter	1.62	2.04	2.23	1.36	1.74
Forcible Rape	15.22	13.85	13.90	12.93	12.19
Robbery	125.85	117.64	116.68	103.44	93.32
Aggravated Assault	89.91	87.48	88.57	94.26	66.89
Burglary	410.58	381.03	382.18	313.97	340.40
Larceny Theft	1819.77	1881.95	2018.25	1914.05	1563.30
Motor Vehicle Theft	269.08	266.50	239.51	180.60	149.05

Color Codes: Lower Than Benchmark Equal to Benchmark Higher Than Benchmark



Source: CountyStat Analysis of FBI- UCR Data

Regional Benchmark Average

Crime Rates Per 100,000 Population CY06 – CY10

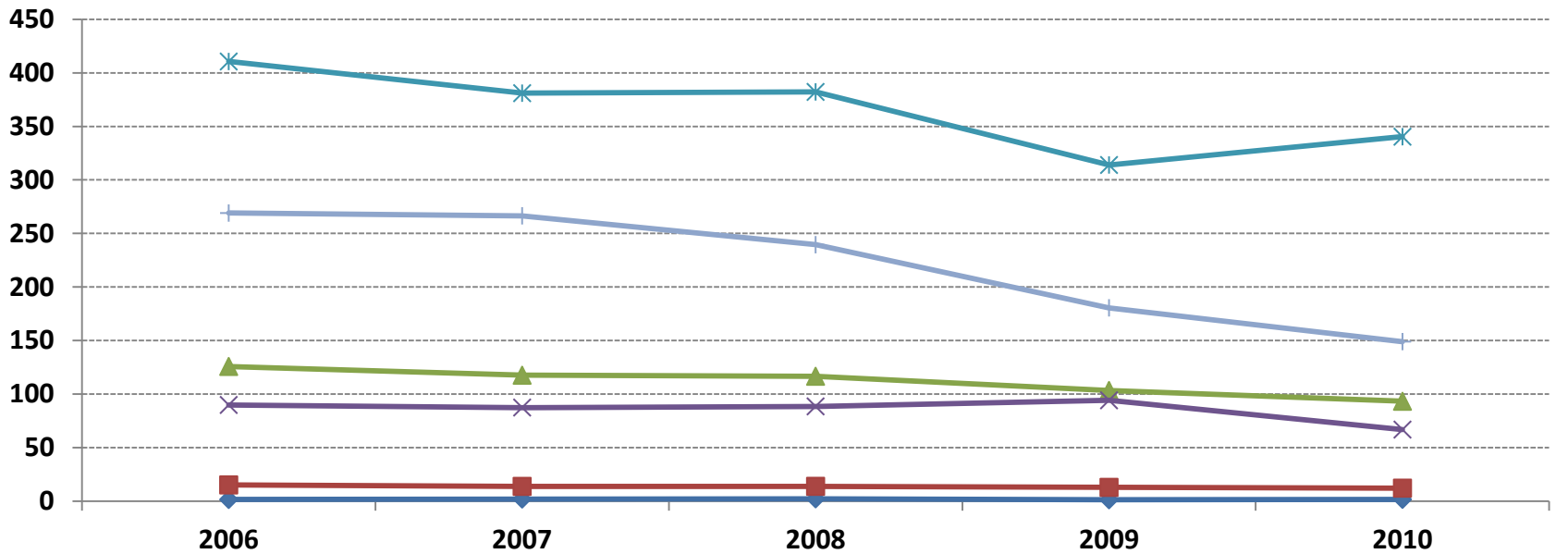
REGIONAL BENCHMARK

	2006	2007	2008	2009	2010
Murder/ Manslaughter	4.71	4.92	4.18	3.59	3.57
Forcible Rape	17.51	16.34	16.34	15.96	14.91
Robbery	186.75	172.45	163.56	146.88	133.79
Aggravated Assault	257.14	243.44	242.27	235.26	224.93
Burglary	492.29	494.26	510.25	480.63	467.32
Larceny Theft	1998.41	2053.68	2210.51	1983.98	1814.83
Motor Vehicle Theft	482.67	434.92	375.07	283.91	261.17

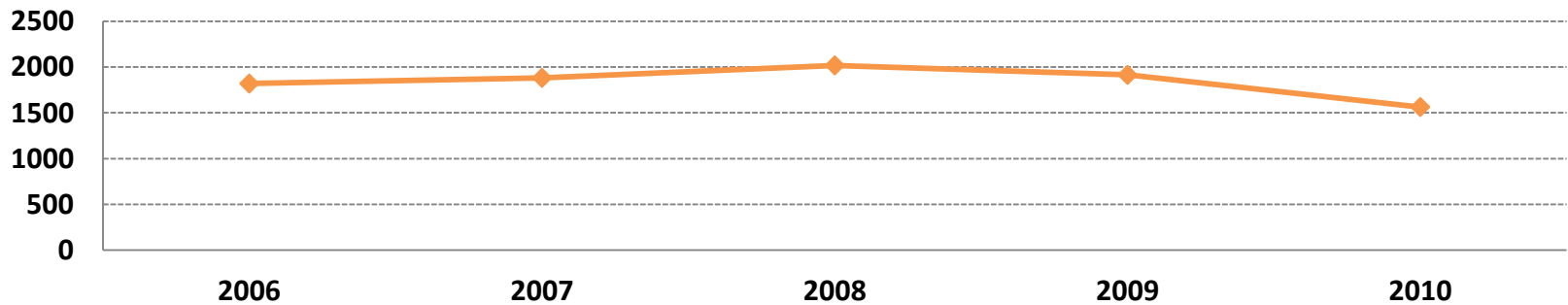


Source: CountyStat Analysis of FBI- UCR Data

Montgomery County Crime Rate per 100,000 Population Trends



◆ Murder/ Manslaughter
■ Forcible Rape
▲ Robbery
✕ Aggravated Assault
✱ Burglary
✚ Motor Vehicle Theft



◆ Larceny Theft



Source: FBI- UCR

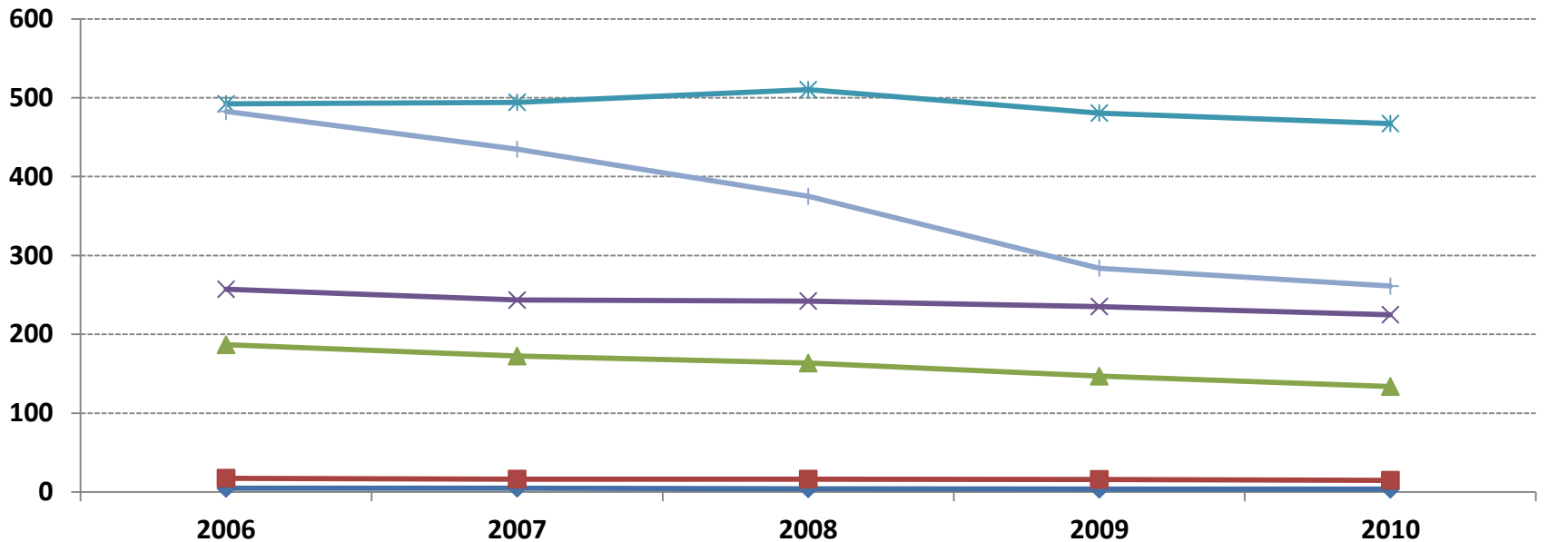
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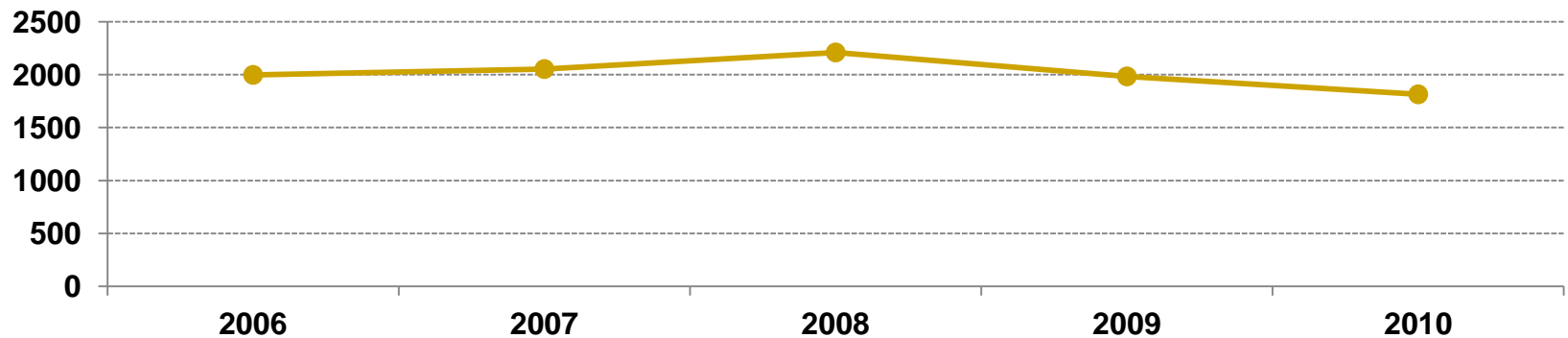
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Benchmark Average Crime Rate per 100,000 Population Trends



◆ Murder/ Manslaughter
■ Forcible Rape
▲ Robbery
✕ Aggravated Assault
✱ Burglary
+ Motor Vehicle Theft



● Larceny Theft



Source: FBI- UCR

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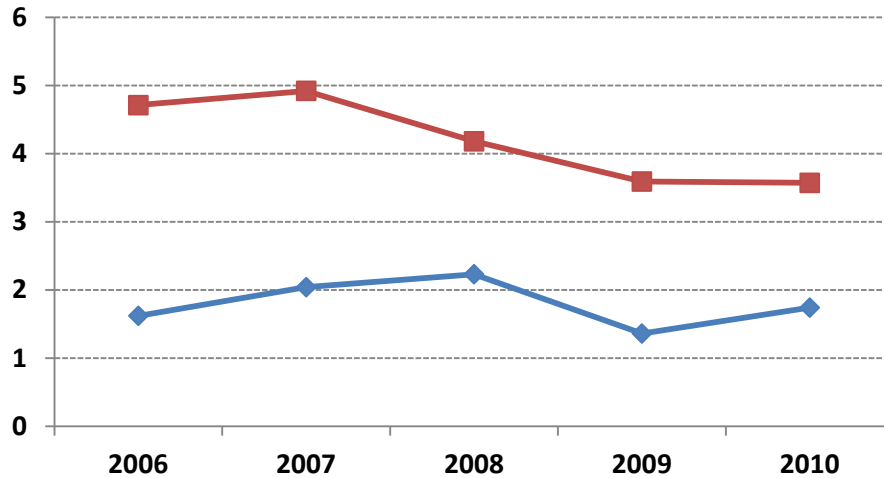
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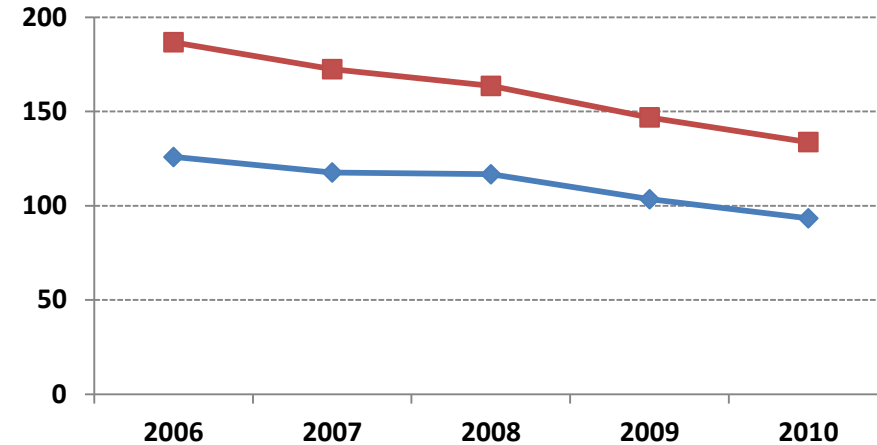


Comparison of Montgomery County with Benchmark Average Crime Rate per 100,000 Population Trends

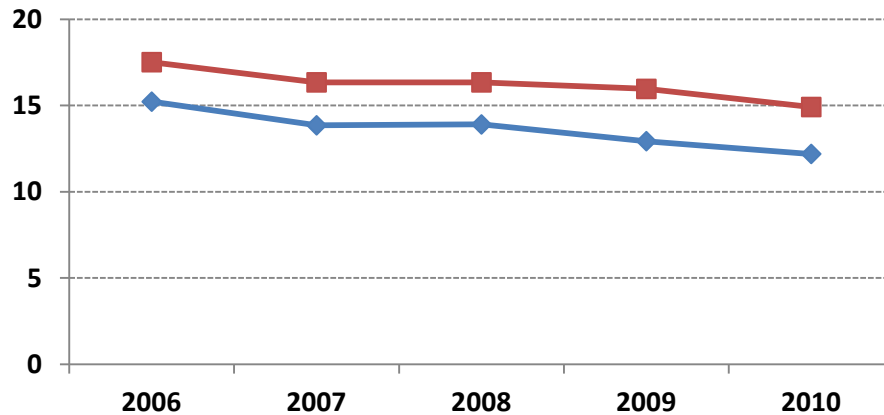
Murder/ Manslaughter



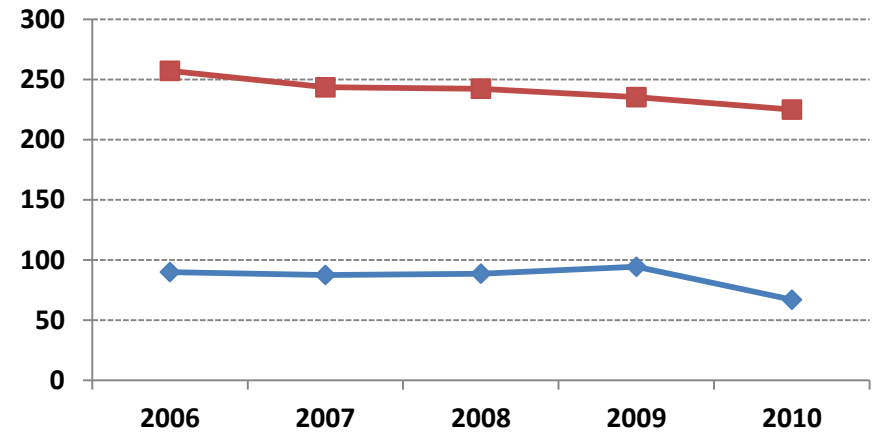
Robbery



Forcible Rape



Aggravated Assault



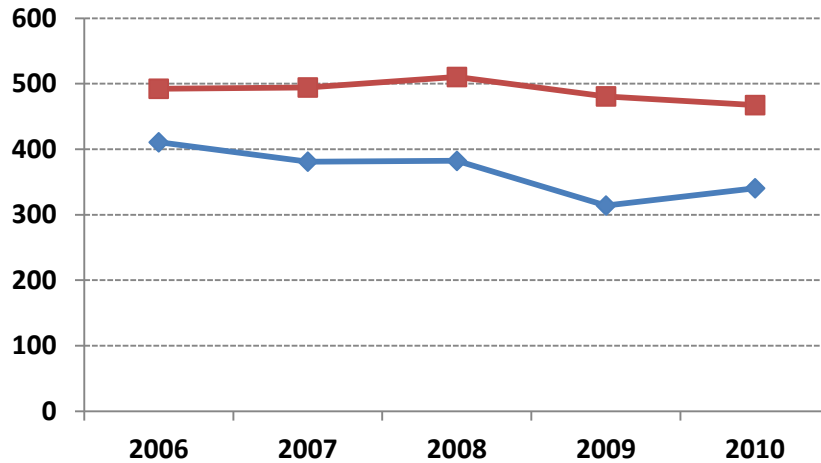
= Montgomery County

= Average Benchmark

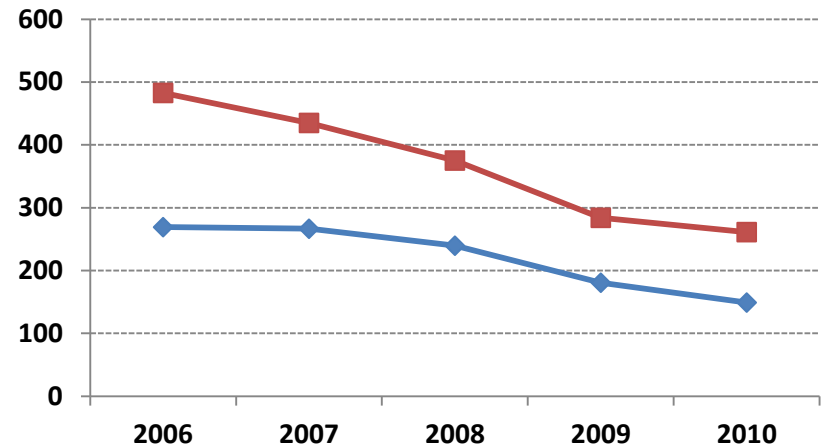
Source: FBI- UCR

Comparison of Montgomery County with Benchmark Average Crime Rate per 100,000 Population Trends

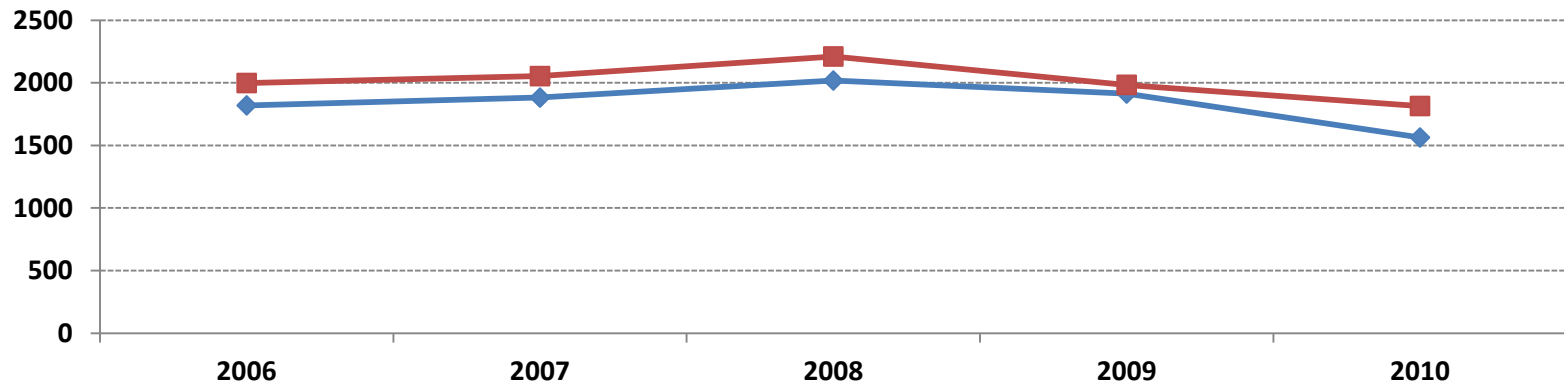
Burglary



Motor Vehicle Theft



Larceny Theft



 = Montgomery County

 = Average Benchmark

Source: FBI- UCR

Linking Performance Measures to Budgetary Programs

- CountyStat and the Office of Management and Budget are coordinating efforts with departments to outline the linkages between existing budgetary program and headline performance measures
- This exercise is the first in a series that will create a closer linkage between budgeting and performance management

Budget Book Programs

PROGRAM DESCRIPTIONS

Aquatics
The Aquatics program provides recreational, fitness, instructional, competitive, therapeutic, and rehabilitation water activities that serve all residents. The Department operates seven regional outdoor pools, as well as five indoor aquatic facilities, and a neighborhood open pool. The outdoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The indoor pools and the open pool operate from November 1st through Labor Day weekend.

FY12 Approved Changes	Expenditures	WT%
FY12 Approved	6,889,680	122.8
Reduce: Comprehensive Indoor State Center closed until 11/1/12 for renovation (Phase September)	180,070	-3.7
Performance adjustments, including reduction of employee benefits, employee benefit changes, changes due to staff transfers, organizational, and other budget changes affecting expenditures and salaries	128,751	2.8
FY12 Approved	6,680,640	122.2

Countywide Programs
Countywide programs provide a variety of activities for youth and adults. The programs include Youth and Adult Sports, Camps, Classes, Therapeutic Recreation, Teen Youth Services, Trips and Tours, and support to Special Events.

The Sports program educates and delivers extensive programs in adult sports and select youth leagues throughout the County. The adults, competitive leagues and tournaments are offered seasonally in soccer, flag football, volleyball, basketball, and softball.

The department provides over 30 camps in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Little People Camps offer an exciting first taste of summer camps, six camps provide opportunities to develop children's creativity; sports camps empower children with sports and sports skills activities. There are also one-of-a-kind camps, including Employment in Science and On-the-Go. Creative Theater gives campers a taste of producing a real musical. Extended hours provide parents with

© 2014 Libraries, Culture, and Recreation FY12 Operating Budget and Public Services Program FY12-17

Linkage of Budget Programs to Performance

Headline Measure

Budget Program

Headline Performance Measures

Item	Measure Text	Target	Current Value	Previous Value	Year Goal	Performance
101	Total number of repeat registrations in recreation programming	26,000	18,873	47,284	FY10	↓
102	Percent of participants who reported an unscheduled response and being asked to be a customer survey results (greater satisfaction rating of individual survey participants)	26,000	81.0%	87%	FY10	↔
103	People with disabilities served by Therapeutic Recreation Team	26,000	1,740	1,000	FY10	↑
104	State Percent of County residents registered through the Department of Recreation by age group	26,000	8.8%	9.7%	FY10	↔
105	Percent of youth registered in Positive Youth Development Programs who report program participation benefits	26,000	90%	75%	FY10	↑
106	Percent of County residents registered through the Department of Recreation - under 5 years old	26,000	1%	12.5%	FY10	↔
107	Percent of County residents registered through the Department of Recreation - 5-14 years old	26,000	21%	23%	FY10	↓
108	Percent of County residents registered through the Department of Recreation - 15-24 years old	26,000	1.4%	1.8%	FY10	↔
109	Percent of County residents registered through the Department of Recreation - age 25 to 34	26,000	4.3%	4.7%	FY10	↔
110	Percent of customers who report that they are satisfied based on the Recreation customer survey results (greater percent that meet or exceed expectations)	26,000	85.0%	91.0%	FY10	↓



Police Linkage Between Headline Measures and Budget Programs

Headline Measures

Case Closure
Rate for Part 1
Crimes

Average
Emergency 911
Call Response
Time

Average Time
to Answer 911
Call

ECC Call
Volume

Traffic
Collisions

Average Change
in Speeding
Tickets in
Monitored Areas

Budget Programs

Office of the Chief

Organizational Support Services

Field
Services

Field
Services

Field Services

Investigative
Services

Investigative
Services

Management Services



Wrap-Up and Follow-Up Items

Follow-Up Meeting

